STATE OF ALABAMA
DEPARTMENT OF TRANSPORTATION— FY09 IT STRATEGIC PLAN WORKSHEET

IT MISSION

To assist all bureaus, divisions, and agencies in managing, utilizing, and sharing information in order to support the overall mission of the Alabama Department of Transportation

IT VISION

To consistently provide innovative and quality information and communication solutions to better enable the Department of Transportation to serve the people of Alabama

VALUES

Service
We are dedicated to consistently provide reliable, responsive, and knowledgeable support that meets the needs of all our users.

Integrity
Our users can trust us to provide the highest level of support and services.

Professionalism
Each individual's behavior and competence must reflect our commitment to serve our users.

Commitment
We will focus on the task at hand until a solution is achieved.

CUSTOMERS
(Expectations)

- ALDOT
- General Public
- Federal Highway Administration (FHWA)

Expectations
- ➤ *Knowledgeable IT staff who maintain their technical currency and expertise*
- ➤ *Work in partnership with users*
- ➤ *Provide viable IT solutions and options*
- ➤ *User-friendly service, systems, and applications*
- ➤ *Timely, responsive, and reliable services*
- ➤ *Accessible and easily available services (24/7)*
- ➤ *Adaptable and flexible IT options and processes*

STAKEHOLDERS

- Other Federal, State, and local agencies
- Universities
- Business

Expectations
- ➤ *Reliable systems and services*
- ➤ *Accessible and easily available services*
- ➤ *User-friendly service, systems, and applications*

WORKLOAD MEASURES

- # of systems supported
- % of selected system availability
- Level of resource utilization
- # of trouble tickets
- # user requests
- # of transactions processed

KEY GOALS

G1: Construction Management System - Working with appropriate divisions and bureaus, provide user access and system support for ALDOT construction related reporting, electronically processed through an automated Construction Management System by the end of FY12.

G2: IT Infrastructure - Expand and maintain the existing IT infrastructure to fully support projected system demands and specifications associated with implementing the Intelligent Transportation System (ITS), GIS, and Document Management System by the end of FY12.

G3: System Availability - Increase average system availability by at least 10% by the end of FY10.

CRITICAL ISSUES

INTERNAL - None

EXTERNAL
EC1: Leading Network Expansion - Working with the Director's office and ISD, need to take the lead in overseeing the expansion of ALDOT's IT network. (G2)

STRENGTHS

- Consistent, stable funding support
- Leadership and support by senior leadership for IT
- Knowledge, expertise, and flexibility of experienced staff
- Knowledgeable and technically skilled IT users
- Strong IT infrastructure

WEAKNESSES

- Level of dependence on contractors for software and system support.
- Lack of effective communication between IT sections
- Lack of funding for travel for IT staff training.
- User demands and requirements are rapidly outpacing IT capabilities and staffing

OPPORTUNITIES

- Increased utilization of emerging information technologies, such as disaster recovery, GIS, remote access, and VoIP, across the State
- Expansion of the Intelligent Transportation System (ITS)
- Expansion of public access capabilities

THREATS

- Inability of the State Personnel System and Department to consistently provide qualified candidates and advancement opportunities for IT positions
- Lack of ISD leadership stability, funding structure, and effective oversight impedes the department's ability to address critical user requirement and implement essential initiatives

DRAFT

ASSUMPTIONS

- FY07-08 initiatives are on schedule
- Funding will remain consistent with historical trends
- Reynolds case resolved, but will continue to impact procedures and processes
- Alabama Geographic Information Council (AGIC) is established and functioning

KEY GOALS, OBJECTIVES and STRATEGY

G1: **Construction Management System** - Working with appropriate divisions and bureaus, provide user access and system support for ALDOT construction related reporting, electronically processed through an automated Construction Management System by the end of FY12.

OBJ1   Ensure all active users requiring read/write access to SiteManager have adequate access.
(# active users with read/write access to SiteManager)

OBJ2   Ensure all required ALDOT construction related reports are electronically processed through SiteManager.
(% of construction related reporting processed through SiteManager)

OBJ3:   100% completion of the requirement and design phases of Phoenix by the end of FY09.
(% completion of requirement and design phases of Phoenix)

S1: Assess and maintain the statewide deployment of SiteManager to ensure all active users have read/write access, as required.
A. Assess the deployment of SiteManager across the state, including identifying the number of active users with read/write access. (D. Hornsby) (01 Oct 08)
B. Identify and evaluate any required modifications. (D. Hornsby) (28 Feb 08)
C. Determine and acquire resources needed to support modifications. (D. Hornsby) (31 May 08)
D. Complete required modifications, including expanding active user access as needed. (D. Hornsby) (31 Jul 08)
E. Reassess number of active users with read/write access. (D. Hornsby) (30 Sep 08)

S2: Expand and modify infrastructure as required to ensure all required ALDOT construction related reporting is electronically processed through SiteManager.
A. Based on FY08 assessment, identify additional project reporting requirements. (D. Hornsby) (01 Oct 08)
B. Identify infrastructure modifications and support requirements needed for electronically processing reports through SiteManager. (D. Hornsby) (31 Jan 08)
C. Complete identified modifications and system requirements. (D. Hornsby) (31 Jul 08)
D. Assess number of construction related projects reports being processed through SiteManager. (D. Hornsby) (30 Sep 08)

S3: Establish a project team to work on the requirement and design phases of Phoenix.
A. Establish project plan and budget requirements.
(D. Hornsby) (31 Jan 08)
B. Gather user requirements and prepare requirements document.
(D. Hornsby) (30 Sep 08)
C. Complete the design phase.
(D. Hornsby) (30 Sep 09)

G2: **IT Infrastructure** - Expand and maintain the existing IT infrastructure to fully support projected system demands and specifications associated with implementing the Intelligent Transportation System (ITS), GIS, and Document Management System by the end of FY12.

OBJ1:   Increase department use of Geographical Information Systems (GIS) by at least 50% as compared with FY08.
 (% increase of system utilization)

OBJ2:   Have the capability to maintain and upgrade the 150 online ITS cameras and be prepared to upgrade and support an additional 50 cameras by FY09.
(# of cameras maintained and brought online within the ITS)

OBJ3   Working with contracted providers, complete Phase 2 of Document Management System plan -- implementing Projectwise application by FY09.
(# of plan phases completed):

S1: Expand and modify existing infrastructure to increase department use of GIS by at least 50%.
A. Determine level of department use of GIS. (D. Manley) (31 Oct 08)
B. Identify applicable access and operational restrictions and determine resources needed to expand GIS use, as required. (D. Manley) (31 Oct 08)
C. Purchase or obtain required resources, including additional site licenses and contractor support. (W. Motes) (30 Apr 09)
D. Ensure all new users are trained on GIS procedures and software. (D. Manley) (31 Mar 09)
E. Reassess level of department use of GIS. (D. Manley) (30 Sep 09)

DRAFT

S2: Expand and modify existing infrastructure to ensure at least 200 ITS cameras are online.
   A. Working with the Traffic Design Section, identify installation locations. (P. Harper) (01 Oct 08)
   B. Determine IT support requirements for installation at identified locations. (P. Harper) (15 Nov 08)
   C. Verify server and network capability to handle camera feeds. (P. Harper) (31 Jan 09)
   D. Procure IT support and resources needed to bring cameras online. (W. Motes) (30 Apr 09)
   E. Monitor and verify camera integration into existing network. (P. Harper) (30 Sep 09)

S3: Working with contracted providers, implement Projectwise application.
   A. Complete the Testing of Projectwise application. (R. Flowers) (31 Mar 08)
   B. Modify application and infrastructure as required based on test results. (R. Flowers) (30 Sep 08)
   C. Train additional users. (R. Flowers) (30 Mar 09)

G3: **System Availability** - Increase average system availability by at least 10% by the end of FY10.

   OBJ1: Increase average system availability by at least 5%. (% average system availability

S1: Expand and modify system resources and infrastructure as needed to increase average system availability.
   A. Reassess baseline measures of average system availability from FY07. (B. Courson) (31 Dec 08)
   B. Identify areas for improvement based on reassessment analysis. (B. Courson) (31 Mar 09)
   C. Create improvement plan. (B. Courson) (15 Apr 09)

   D. Execute plan and monitor impact on average system availability. (B. Courson) (30 Sep 09)

EC1: Leading Network Expansion - Working with the Director's office and ISD, need to take the lead in overseeing the expansion of ALDOT's IT network. (G2)

S1: Working with the Director's office and ISD, take the lead in overseeing the expansion of ALDOT's IT network.
   A. Determine network backbone expansion requirements for ALDOT to fulfill established goals. (R. Neslein) (30 Nov 08)
   B. Create a plan for expanding the network, as required, to ensure adequate system capabilities and redundancy. (R. Neslein) (31 Dec 08)
   C. Working with the Director's office and ISD, modify plan as required to meet specifications and network backbone capabilities. (R. Neslein) (28 Feb 09)
   D. ALDOT IT leadership executes plan. (R. Neslein) (30 Sep 09)